IT Plan – Agency Submitted
110   OFFICE OF MANAGEMENT AND BUDGET
Version: 2007-B-01-00110
Project: **Infrastructure**

Date: 11/15/2006
Time: 3:37:14 PM
Page 1 of 3

Agency IT Overview

The mission of the Office of Management and Budget (OMB) is to provide a range of products and services resulting in well-run government which meet the needs of North Dakota citizens. OMB is comprised of the following divisions: Administration, Fiscal Management, Facility Management, Human Resource Management Services, Central Services and Risk Management.

Peoplesoft Finance and Human Resources modules provide accounting, payroll, procurement and human resource services to state agencies. The Budget and Reporting System (BARS) provides the state with the ability to obtain consistent agency budget requests, document analysis changes and track legislative modifications. All state agencies and the university system are required to use BARS for budget preparation.

The capitol campus uses building automation to control heating, cooling, ventilation and exterior lighting for the purposes of efficiency and saving energy. A web-based work order system in Facility Management allows agencies to request services such as cleaning, painting, repairing, etc. electronically.

State agencies have the opportunity to use the State Automated Procurement System, which was developed by ITD, and consists of a vendor database, vendor registration and bid management. Central printing operations are provided for agencies and maintained by Central Services. Federal and state surplus property inventory is maintained, tracked, distributed and sold using a mainframe program (MB7). Job control processing for central duplicating activities and supply inventory activities use mainframe programs (CS2 and CS1, respectively).

Tort data is compiled for analysis and to determine the future financing of the Risk Management Fund. Software from Risk Technologies called Risk Vision provides this ability. Software for the Continuum of Government (COG) and Continuum of Operations (COOP) plans are developed using softwares from Strohl. Software titles are Living Disaster Recovery and Planning System (LDRPS), Business Impact Analysis (BIA) and NotiFind.

Investments have been made in the employees which maintain and support the softwares mentioned above as well as IT infrastructure necessary.

Agency IT Plan Contact Data

The contacts for the OMB IT Plan are:

Pam Sharp, Director of OMB
Lori Laschkewitsch, Budget Analyst
Brian Bartz, Computer & Network Specialist

Agency Technology Goals And Objectives

Our technology goals and objectives are in line with goals and objectives of Enterprise Architecture and the State of North Dakota.

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Version: 2007-B-01-00110
Page 2 of 3
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1. **If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.**

2. **Total number of desktop computers:**   72
   Number of desktops for which you are requesting replacement funding: 33
   Average replacement cost/desktop: 600

3. **Total number of laptop computers:**   25
   Number of laptops for which you are requesting replacement funding: 5
   Average replacement cost/laptop: 1,400
What state planning region are these desktop/laptop computers located?
Region 1   0 **2**   0 **3**   0 **4**   0 **5**   0 **6**   0 **7**   97 **8**   0

4. **What percentage of these pcs are running the following operating systems:**
         (total should be equal to 100%)
Windows 98   0 **%**
Windows NT   1 **%**
Windows 2000   21 **%**
Windows XP   78 **%**
Other   0 **%**

5. **What additional expenditures are being paid out of non-appropriated funds?**
Please explain:

Agency Technology Activities
Each division of OMB has a designated Lead IT Coordinator. Hardware and software purchase request and ordering is done in each division of OMB. ITD services are used in all divisions for IBM Enterprise Server, AS/400 computer, Network (including telecommunications), Shared File and Print Hosting services, Oracle and SQL Application Hosting, Web Hosting and ConnectND Hosting.

Hardware is maintained by two Computer and Network Specialists. Software is installed by using a shared file location, an ITD FTP location, or CDs. Software is maintained with the ITD SUS server, automated updates from the software developer, or individual updates when needs arise.

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Time: 3:37:14 PM

Page 3 of 3

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$252,500	$51,490	$14,077	$65,567	$51,490
IT5510	IT EQUIPMENT UNDER $5000	$81,900	$88,250	$2,000	$90,250	$88,250
IT6010	IT DATA PROCESSING	$2,636,143	$2,554,220	$68,372	$2,622,592	$2,510,320
IT6020	IT COMMUNICATIONS	$113,122	$127,022	$2,008	$129,030	$103,122
IT6030	IT CONTRACT SERVICES & REPAIRS	$876,146	$980,946	$0	$980,946	$980,946
IT6930	IT EQUIPMENT OVER $5000	$0	$0	$6,500	$6,500	$0
	Total Budget:	**$3,959,811**	**$3,801,928**	**$92,957**	**$3,894,885**	**$3,734,128**
001	STATE GENERAL FUND	$3,621,184	$3,348,458	$92,957	$3,441,415	$3,280,658
FED1	IT FEDERAL FUNDS	$89,200	$75,000	$0	$75,000	$75,000
SPEC1	IT SPECIAL FUNDS	$249,427	$378,470	$0	$378,470	$378,470
	Total Funding:	**$3,959,811**	**$3,801,928**	**$92,957**	**$3,894,885**	**$3,734,128**